

## FY 2002 CARRYOVER GENERAL FUND EXPENDITURES BY AGENCY

#	Agency Title	FY 2002 Estimate	FY 2002 Actuals	Increase (Decrease)	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2003 Revised Budget Plan	Increase (Decrease)
<b>Legis - Exec Functions/Central Svcs</b>											
01	Board of Supervisors	\$4,038,447	\$3,678,682	(\$359,765)	\$4,136,666	\$4,136,666	\$0	\$0	\$0	\$4,136,666	\$0
02	Office of the County Executive	6,640,202	6,074,683	(565,519)	6,498,139	6,498,139	363,486	0	0	6,861,625	363,486
04	Department of Cable Communications and Consumer Protection	1,695,689	1,651,293	(44,396)	1,689,904	1,689,904	30,867	0	0	1,720,771	30,867
06	Department of Finance	6,441,527	6,372,120	(69,407)	6,910,054	6,910,054	14,268	24,000	249,740	7,198,062	288,008
11	Department of Human Resources	6,337,426	5,747,103	(590,323)	6,183,678	6,183,678	446,160	0	0	6,629,838	446,160
12	Department of Purchasing and Supply Management	3,633,878	3,597,518	(36,360)	4,010,668	4,010,668	9,881	0	0	4,020,549	9,881
13	Office of Public Affairs	876,350	794,299	(82,051)	857,921	857,921	51,487	0	114,920	1,024,328	166,407
15	Electoral Board and General Registrar	4,005,693	2,094,180	(1,911,513)	2,013,545	2,013,545	1,911,127	0	0	3,924,672	1,911,127
17	Office of the County Attorney	5,541,106	5,055,844	(485,262)	5,410,333	5,410,333	319,331	165,000	0	5,894,664	484,331
20	Department of Management and Budget	2,972,876	2,584,641	(388,235)	2,976,042	2,976,042	32,522	0	0	3,008,564	32,522
37	Office of the Financial and Program Auditor	180,835	167,242	(13,593)	185,487	185,487	2,400	0	0	187,887	2,400
41	Civil Service Commission	186,141	170,752	(15,389)	196,191	196,191	0	0	0	196,191	0
57	Department of Tax Administration	19,290,149	18,969,254	(320,895)	19,931,438	19,931,438	232,999	0	0	20,164,437	232,999
70	Department of Information Technology	20,681,855	19,803,801	(878,054)	21,014,486	21,014,486	707,900	0	163,294	21,885,680	871,194
<b>Total Legis - Exec Functions/Central Services</b>		<b>\$82,522,174</b>	<b>\$76,761,412</b>	<b>(\$5,760,762)</b>	<b>\$82,014,552</b>	<b>\$82,014,552</b>	<b>\$4,122,428</b>	<b>\$189,000</b>	<b>\$527,954</b>	<b>\$86,853,934</b>	<b>\$4,839,382</b>
<b>Judicial Administration</b>											
80	Circuit Court and Records	\$9,005,005	\$8,478,079	(\$526,926)	\$8,920,032	\$8,920,032	\$134,765	\$0	\$0	\$9,054,797	\$134,765
82	Office of the Commonwealth's Attorney	1,822,235	1,584,458	(237,777)	1,994,599	1,994,599	0	0	0	1,994,599	0
85	General District Court	1,653,953	1,557,380	(96,573)	1,586,059	1,586,059	2,345	0	0	1,588,404	2,345
91	Office of the Sheriff	13,382,606	14,084,745	702,139	14,123,208	14,123,208	0	0	0	14,123,208	0
<b>Total Judicial Administration</b>		<b>\$25,863,799</b>	<b>\$25,704,662</b>	<b>(\$159,137)</b>	<b>\$26,623,898</b>	<b>\$26,623,898</b>	<b>\$137,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,761,008</b>	<b>\$137,110</b>
<b>Public Safety <sup>1</sup></b>											
04	Department of Cable Communications and Consumer Protection	\$938,548	\$938,425	(\$123)	\$970,385	\$970,385	\$0	\$0	\$0	\$970,385	\$0
31	Land Development Services	9,444,527	9,378,194	(66,333)	9,947,557	9,947,557	46,195	0	0	9,993,752	46,195
81	Juvenile and Domestic Relations District Court	17,135,948	16,853,945	(282,003)	17,375,329	17,375,329	76,546	0	0	17,451,875	76,546
90	Police Department	116,530,006	111,839,835	(4,690,171)	129,325,400	129,325,400	303,318	3,293,573	7,500	132,929,791	3,604,391
91	Office of the Sheriff	29,997,109	30,520,590	523,481	29,764,234	29,764,234	0	0	4,536,771	34,301,005	4,536,771
92	Fire and Rescue Department	107,429,791	106,302,665	(1,127,126)	111,188,509	111,188,509	1,107,868	0	0	112,296,377	1,107,868
96	Animal Shelter	1,082,764	1,043,641	(39,123)	0	0	0	0	0	0	0
<b>Total Public Safety</b>		<b>\$282,558,693</b>	<b>\$276,877,295</b>	<b>(\$5,681,398)</b>	<b>\$298,571,414</b>	<b>\$298,571,414</b>	<b>\$1,533,927</b>	<b>\$3,293,573</b>	<b>\$4,544,271</b>	<b>\$307,943,185</b>	<b>\$9,371,771</b>
<b>Public Works</b>											
08	Facilities Management Division	\$35,359,437	\$32,824,914	(\$2,534,523)	\$33,102,262	\$33,102,262	\$2,412,241	\$0	\$0	\$35,514,503	\$2,412,241
25	Business Planning and Support	2,659,572	2,514,292	(145,280)	2,548,940	2,548,940	0	0	0	2,548,940	0
26	Office of Capital Facilities	8,209,875	8,208,103	(1,772)	8,484,031	8,484,031	0	0	0	8,484,031	0
29	Stormwater Management	8,169,391	7,423,693	(745,698)	8,290,293	8,290,293	348,053	0	0	8,638,346	348,053
87	Unclassified Administrative Expenses	220,474	220,473	(1)	220,474	220,474	0	0	0	220,474	0
<b>Total Public Works</b>		<b>\$54,618,749</b>	<b>\$51,191,475</b>	<b>(\$3,427,274)</b>	<b>\$52,646,000</b>	<b>\$52,646,000</b>	<b>\$2,760,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,406,294</b>	<b>\$2,760,294</b>

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<b>Health and Welfare</b>											
05	Office for Women	\$480,252	\$480,238	(\$14)	\$481,124	\$481,124	\$0	\$0	\$0	\$481,124	\$0
67	Department of Family Services	157,637,170	156,438,246	(1,198,924)	164,992,586	164,992,586	1,174,052	0	197,916	166,364,554	1,371,968
68	Department of Administration for Human Services	11,624,356	11,441,750	(182,606)	12,004,717	12,004,717	182,606	0	0	12,187,323	182,606
69	Department of Systems Management for Human Services	5,280,028	4,910,177	(369,851)	5,202,074	5,202,074	53,589	0	0	5,255,663	53,589
71	Health Department	37,546,855	36,952,738	(594,117)	38,059,540	38,059,540	405,790	33,200	0	38,498,530	438,990
<b>Total Health and Welfare</b>		<b>\$212,568,661</b>	<b>\$210,223,149</b>	<b>(\$2,345,512)</b>	<b>\$220,740,041</b>	<b>\$220,740,041</b>	<b>\$1,816,037</b>	<b>\$33,200</b>	<b>\$197,916</b>	<b>\$222,787,194</b>	<b>\$2,047,153</b>
<b>Parks, Recreation and Cultural</b>											
50	Department of Community and Recreation Services	\$11,828,226	\$11,410,428	(\$417,798)	\$12,145,380	\$12,145,380	\$235,980	\$0	\$228,420	\$12,609,780	\$464,400
51	Fairfax County Park Authority	23,921,570	23,880,365	(41,205)	24,266,258	24,266,258	6,314	0	0	24,272,572	6,314
52	Fairfax County Public Library	26,145,211	26,036,530	(108,681)	27,722,631	27,722,631	99,074	0	0	27,821,705	99,074
<b>Total Parks, Recreation and Cultural</b>		<b>\$61,895,007</b>	<b>\$61,327,323</b>	<b>(\$567,684)</b>	<b>\$64,134,269</b>	<b>\$64,134,269</b>	<b>\$341,368</b>	<b>\$0</b>	<b>\$228,420</b>	<b>\$64,704,057</b>	<b>\$569,788</b>
<b>Community Development</b>											
16	Economic Development Authority	\$6,895,762	\$6,895,760	(\$2)	\$6,562,715	\$6,562,715	\$0	\$0	\$0	\$6,562,715	\$0
31	Land Development Services	9,136,673	8,640,253	(496,420)	9,398,341	9,398,341	471,356	0	0	9,869,697	471,356
35	Department of Planning and Zoning	8,396,889	8,200,035	(196,854)	8,820,847	8,820,847	98,530	0	0	8,919,377	98,530
36	Planning Commission	627,792	624,850	(2,942)	648,870	648,870	0	0	0	648,870	0
38	Department of Housing and Community Development	5,905,467	5,566,963	(338,504)	5,320,774	5,320,774	307,225	24,334	0	5,652,333	331,559
39	Office of Human Rights	1,179,134	1,173,850	(5,284)	1,271,426	1,271,426	0	0	0	1,271,426	0
40	Department of Transportation	5,351,840	4,185,587	(1,166,253)	5,789,937	5,789,937	153,943	0	1,602,717	7,546,597	1,756,660
<b>Total Community Development</b>		<b>\$37,493,557</b>	<b>\$35,287,298</b>	<b>(\$2,206,259)</b>	<b>\$37,812,910</b>	<b>\$37,812,910</b>	<b>\$1,031,054</b>	<b>\$24,334</b>	<b>\$1,602,717</b>	<b>\$40,471,015</b>	<b>\$2,658,105</b>
<b>Non-Departmental</b>											
87	Unclassified Administrative Expenses	\$8,622,525	\$3,250,822	(\$5,371,703)	\$4,454,797	\$4,454,797	\$6,468	\$2,824,173	\$992,494	\$8,277,932	\$3,823,135
89	Employee Benefits	117,158,398	114,364,235	(2,794,163)	128,369,161	128,369,161	688,126	0	4,902,336	133,959,623	5,590,462
<b>Total Non-Departmental</b>		<b>\$125,780,923</b>	<b>\$117,615,057</b>	<b>(\$8,165,866)</b>	<b>\$132,823,958</b>	<b>\$132,823,958</b>	<b>\$694,594</b>	<b>\$2,824,173</b>	<b>\$5,894,830</b>	<b>\$142,237,555</b>	<b>\$9,413,597</b>
<b>Total General Fund Expenditures</b>		<b>\$883,301,563</b>	<b>\$854,987,671</b>	<b>(\$28,313,892)</b>	<b>\$915,367,042</b>	<b>\$915,367,042</b>	<b>\$12,436,812</b>	<b>\$6,364,280</b>	<b>\$12,996,108</b>	<b>\$947,164,242</b>	<b>\$31,797,200</b>